

## FY 2009 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
<b>FY 2008 Original Appropriation</b>	<b>17,537.96</b>	<b>2,820,674,400</b>	<b>1,087,805,000</b>	<b>1,850,518,700</b>	<b>5,758,998,100</b>		
Reappropriation	0.00	21,511,900	205,797,300	48,488,000	275,797,200		
<b>Supplementals by Functional Area</b>							
Education	0.00	0	159,400	0	159,400		
Health and Human Services	0.00	3,953,500	3,649,000	(287,300)	7,315,200		
Public Safety	8.00	6,168,000	65,000	0	6,233,000		
Natural Resources	0.00	0	985,600	3,922,300	4,907,900		
Economic Development	0.00	1,560,800	309,800	1,784,200	3,654,800		
General Government	0.00	2,608,600	2,885,900	98,600	5,593,100		
Rescissions	(7.00)	(22,357,300)	(1,000,000)	0	(23,357,300)		
Deficiency Warrants & Cash Transfers	0.00	31,824,300	0	0	31,824,300		
Other Appropriation Adjustments	0.00	(31,824,300)	(1,900,600)	2,922,100	(30,802,800)		
<b>FY 2008 Total Appropriation</b>	<b>17,538.96</b>	<b>2,834,119,900</b>	<b>1,298,756,400</b>	<b>1,907,446,600</b>	<b>6,040,322,900</b>		
Non-Cognizable Funds and Transfers	53.10	0	3,773,600	12,092,900	15,866,500		
Expenditure Adjustments	0.00	(6,123,000)	(1,048,500)	(4,710,200)	(11,881,700)		
<b>FY 2008 Estimated Expenditures</b>	<b>17,592.06</b>	<b>2,827,996,900</b>	<b>1,301,481,500</b>	<b>1,914,829,300</b>	<b>6,044,307,700</b>		
Removal of One-Time Expenditures	(14.50)	(73,872,900)	(413,576,500)	(92,924,800)	(580,374,200)		
Base Adjustments	(40.55)	(1,431,800)	196,300	(32,060,800)	(33,296,300)		
<b>FY 2009 Base</b>	<b>17,537.01</b>	<b>2,752,692,200</b>	<b>888,101,300</b>	<b>1,789,843,700</b>	<b>5,430,637,200</b>		
Benefit Costs	0.00	18,231,400	8,102,600	4,874,100	31,208,100		
Inflationary Adjustments	0.00	3,349,700	1,482,400	1,265,500	6,097,600		
Replacement Items	0.00	23,446,900	59,123,500	3,090,100	85,660,500		
Statewide Cost Allocation	0.00	2,729,400	1,688,600	115,400	4,533,400		
Annualizations	0.00	469,100	31,600	52,500	553,200		
Change in Employee Compensation	0.00	19,451,100	8,404,100	4,149,300	32,004,500		
Public School Salary Increase	0.00	23,031,800	0	0	23,031,800		
Military Compensation	0.00	134,400	40,500	370,100	545,000		
Nondiscretionary Adjustments	15.00	52,936,100	9,760,000	61,149,000	123,845,100		
Endowment Adjustments	0.00	(813,100)	828,600	0	15,500		
<b>FY 2009 Program Maintenance</b>	<b>17,552.01</b>	<b>2,895,659,000</b>	<b>977,563,200</b>	<b>1,864,909,700</b>	<b>5,738,131,900</b>		
<b>Line Items by Functional Area</b>							
Education	26.59	28,962,000	3,225,600	2,539,900	34,727,500		
Health and Human Services	30.50	23,172,500	3,635,000	27,757,100	54,564,600		
Public Safety	78.50	11,479,800	5,430,800	0	16,910,600		
Natural Resources	(12.00)	23,629,200	4,307,500	1,757,800	29,694,500		
Economic Development	6.98	5,995,000	4,838,100	13,216,200	24,049,300		
General Government	14.00	8,831,100	38,013,600	1,321,100	48,165,800		
Cash Transfers	0.00	(38,445,200)	(25,000)	(2,500,000)	(40,970,200)		
<b>FY 2009 Total</b>	<b>17,696.58</b>	<b>2,959,283,400</b>	<b>1,036,988,800</b>	<b>1,909,001,800</b>	<b>5,905,274,000</b>		
Percent Change from Orig. Appropriation	0.9%	4.9%	(4.7%)	3.2%	2.5%		
Percent Change from Total Appropriation	0.9%	4.4%	(20.2%)	0.1%	(2.2%)		
<b>FY 2009 Legislative Appropriation</b>							
	<b>FTP</b>	<b>Pers Costs</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymts</b>	<b>Lump Sum</b>	<b>Total</b>
General	8,956.06	337,581,300	177,958,800	2,329,300	511,835,100	1,839,728,100	2,869,432,600
OT	8.00	1,011,100	17,576,000	21,349,700	39,059,100	10,854,900	89,850,800
Fund Total:	8,964.06	338,592,400	195,534,800	23,679,000	550,894,200	1,850,583,000	2,959,283,400
Dedicated	7,458.74	307,775,900	204,925,400	55,834,900	141,505,300	213,663,100	923,704,600
OT	12.16	64,700	2,129,000	92,524,000	10,597,600	7,968,900	113,284,200
Fund Total:	7,470.90	307,840,600	207,054,400	148,358,900	152,102,900	221,632,000	1,036,988,800
Federal	1,260.12	180,718,100	164,157,400	220,702,200	1,034,797,200	221,139,400	1,821,514,300
OT	1.50	561,300	33,736,300	4,471,000	48,466,200	252,700	87,487,500
Fund Total:	1,261.62	181,279,400	197,893,700	225,173,200	1,083,263,400	221,392,100	1,909,001,800
<b>Total:</b>	<b>17,696.58</b>	<b>827,712,400</b>	<b>600,482,900</b>	<b>397,211,100</b>	<b>1,786,260,500</b>	<b>2,293,607,100</b>	<b>5,905,274,000</b>